

House/Senate Comparison Report - Combined Budget

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
14800/(1.0) Cultural Resources					
1 History Museum	Chief Curator Positions			\$102,000 2.00	\$102,000 2.00
Provides funds for the creation of 2 chief curator positions to serve the history museums.					
2 A+ Schools	A+ Schools			\$250,000 NR	\$250,000 NR
Provides additional funds for the management and execution of the A+ school program. The total amount of funds for this effort is \$767,289 for each year of the biennium.					
3 Department-wide	Workers' Compensation Adjustment Reserve	\$284,701	\$284,701		
Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.					
4 Reserve for Salaries and Benefits	State Health Plan			\$62,908	\$62,908
Provides additional funding to reflect the passage of H.B. 56 and continue health benefit coverage for enrolled active employees supported by the General Fund for the 2015-17 fiscal biennium.					

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<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
5 Reserve for Salaries and Benefits	State Retirement Contributions			\$120,809	\$91,920
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers					
6 Reserve for Salaries and Benefits	Compensation Increase Reserve			\$645,330	\$645,330
Provides funds for a 2% salary increase for State agency employees.					
7 Reserve for Salaries and Benefits	Transportation Museum Director Salary Adjustment			\$30,715	\$30,715
Provides additional funds to reclassify and/ or increase the compensation of the Director of the Transportation Museum position. The increase will allow the salary of this position to be increased to \$75,000.					
8 Arts Council Grants	Grassroots Art Grants			\$500,000 NR	\$500,000 NR
Provides additional funds for the Grassroots Art Grants program. The total funding for this grants program will be \$2,803,708 for each year of the biennium.					
9 Library Grant Program	Library Grants			\$10,000,000 NR	
Provides additional funds for the creation of a competitive grant process within Department of Cultural Resources. Funds for the library grant program total \$29,084,777 for FY 2015-16 and \$19,084,777 for FY 2016-17.					

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10 Art Museum	North Carolina Museum of Art			\$130,000 NR	
	Provides nonrecurring funds to the North Carolina Museum of Art for FY 2015-16. State appropriations total \$6,311,036 for FY 2015-16.				
11 Administration	Position Elimination			(\$87,731) -1.00	(\$87,731) -1.00
	Eliminates position 60083300 Business and Applications Analyst.				
12 Archeology	Queen Anne's Revenge			\$1,500,000 NR	
	Provides funding for the continued archeological work for the Queen Anne's Revenge excavation project.				
13 Historic Sites	Operating Funds - Tryon Palace			\$50,000	\$50,000
	Provides additional operating funds for Tryon Palace. Total funding for Tryon Palace in FY 2015-16 is \$2,942,302.				
14 Historic Sites	Tryon Palace				
		\$100,000 NR	\$50,000 NR		
	Provides additional operating funds for Tryon Palace. Total funding for Tryon Palace is \$2,992,302 in FY 2015-16 and \$2,942,302 in FY 2016-17.				

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15 Historic Preservation	Staff Support for Federal Historic Tax Credits			\$190,730 4.00	\$190,730 4.00
Provides funding for staff to support historic revitalization and federal tax credits.					
16 Reserves	Aquariums Base Budget	\$6,774,228 118.50	\$7,390,067 118.50		
Creates an aquariums reserve to be used to establish the base budget for the aquariums transferred from the Department of Environment and Natural Resources (DENR) to the newly renamed Department of Natural and Cultural Resources (DNCR), effective August 1, 2015.					
17 Reserves	Museum Base Budget	\$11,131,271 148.88	\$12,143,205 148.88		
Creates a museum reserve to be used to establish the base budget for the museum transferred from the Department of Environment and Natural Resources (DENR) to the newly renamed Department of Natural and Cultural Resources (DNCR), effective August 1, 2015. The transfer includes 3.12 receipt-supported positions.					
18 Reserves	Parks Base Budget	\$39,240,156 463.50	\$42,807,443 463.50		
Creates a parks reserve to be used to establish the base budget for the parks system transferred from the Department of Environment and Natural Resources (DENR) to the newly renamed Department of Natural and Cultural Resources (DNCR), effective August 1, 2015. The transfer includes 17 receipt-supported positions.					

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19 Reserves	Zoo Base Budget	\$9,839,339 213.35	\$10,733,824 213.35		

Creates a zoo reserve to be used to establish the base budget for the zoo transferred from the Department of Environment and Natural Resources (DENR) to the newly renamed Department of Natural and Cultural Resources (DNCR), effective August 1, 2015. The transfer includes 49.9 receipt-supported positions.

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20 Reserves	Administrative Positions	\$2,528,742 30.39	\$2,528,742 30.39		

Establishes 30.39 administrative positions due to the transfer of the Zoo, Aquariums, Museum of Natural Sciences and the Parks System. These positions will be eliminated in the Department of Environment and Natural Resources.

Filled Positions:

60036186 - Chief Deputy II (1.0)
60035027 - Attorney II (1.0)
60036019 - Accounting Technician (1.0)
65010186 - Engineer (1.0)
60036012 - Accountant (1.0)
60035979 - Artist Illustrator (1.0)

Vacant Positions:

60032766 - Accountant (1.0)
60034828 - Agency Legal Specialist II (1.0)
60035991 - EEO Administrator (1.0)
60036006 - Accounting Technician (1.0)
60036029 - Budget Manager (1.0)
60036031 - Budget Analyst (1.0)
60036034 - Budget Analyst (1.0)
60036039 - Purchaser (1.0)
60035958 - Environmental Program Supervisor II (1.0)
60035952 - Policy Development Analyst (1.0)
60035829 - Staff Development Coordinator (1.0)
60035950 - GS 5th Floor Receptionist (1.0)
60035984 - Personnel Analyst (1.0)
60036041 - Purchaser (1.0)
60036023 - Auditor (1.0)
60034575 - Technology Support Analyst(1.0)
60035501 - Technology Support Analyst(1.0)
60035318 - IT Security Specialist (1.0)
60036060 - Business and Technology Applic SpecI (1.0)
60036063 - Business and Technology Applic SpecI (1.0)
60035986 - W/A Recruitment Analyst(1.0)
60035955 - DENR Administrative Operations Director (1.0)
60035996 - Personnel Assistant IV (1.0)
60035953 - Ombudsman (0.54)
60032527 - Info Communication Specialist (0.45)
60035496 - Office Assistant (0.40)

Budget Code/Department Name**Division Name (Code)****Description****Senate
FY 15-16****Senate
FY 16-17****House
FY 15-16****House
FY 16-17****Department Totals****\$69,798,437**

974.62

\$100,000 NR**\$75,887,982**

974.62

\$50,000 NR**\$1,114,761**

5.00

\$12,380,000 NR**\$1,085,872**

5.00

\$750,000 NR

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
14802/(2.0) Cultural Resources - Roanoke Isla					
21 Roanoke Island Festival Park	Operating Fund Increase	\$9,000	\$9,000		
Provides additional operating funds for the Roanoke Island Festival Park. The increase of funds restores the 2% budget reduction taken in FY 2014-15, bringing the total amount available in both fiscal years of the biennium to \$517,384.					
22 Roanoke Island Festival Park	Operating Funds			\$9,000	\$9,000
Provides additional operating funds for the Roanoke Island Festival Park. This increase of funds restores the 2% budget reduction taken in FY 2014-15.					
<u>Department Totals</u>		\$9,000	\$9,000	\$9,000	\$9,000

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00003/(3.0) Department of Military and Veteran					

23	Aid to County Veterans Service Offices	\$200,000	\$200,000		
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Creates a grant-in-aid program to county governments for the provision of veterans services.

24 Position Transfers	DOA - Vacant Position Transfer	\$67,058 1.00	\$67,058 1.00		
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Transfers 1 vacant position from the Department of Administration (DOA) to reclassify it as an Accounting Technician for the Department of Military and Veterans Affairs.

60014101 Accounting Clerk V \$50,203.47

25 Position Transfers	OSBM - Position Transfer	\$109,809 1.00 \$35,009 NR	\$109,809 1.00		
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Transfers 1 position vacant for over 550 days from the Office of State Budget and Management to the new Department of Military and Veterans Affairs to be reclassified as General Counsel, with salary and benefits totaling \$109,809. An additional \$35,009 will provide start-up funds associated with the newly created positions for the Department for FY 2015-16.

60008586 Budget Analyst \$109,809 (including benefits)

26	Base Closure and Realignment	\$1,675,000 NR			
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Provides funding for the Military Affairs Commission, strategic planning, and economic modeling for the purpose of increasing value at and around installations, and advocacy at the federal level. The funds will be placed in a special fund.

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27 Position Transfers	OSHR - Vacant Position Transfer	\$69,265 1.00	\$69,265 1.00		
<p>Transfers 1 vacant position from the Office of State Human Resources to the Department of Military and Veterans Affairs.</p> <p>60013815 Human Resources Consultant \$69,265 (including benefits)</p>					
28	New Positions			\$273,797 4.00	\$273,797 4.00
<p>Provides funds for the creation of new positions to support the Department of Military and Veterans Affairs.</p> <p>General Counsel \$109,809 Accounting Director \$83,682 Accounting Technician \$37,199 Human Resources Specialist \$43,107</p>					
29	Position Elimination			(\$44,042) -0.90	(\$44,042) -0.90
<p>Eliminates 1 vacant part time position in Elizabeth City.</p> <p>60014218 Program Assistant V \$44,042</p>					
30	Technical Correction: Children of War Veterans Scholarships				
<p>Makes a technical correction to reflect the base budget transfer from the Escheats Fund for Children of War Veterans Scholarships. The amount transferred is \$6,520,964.</p>					

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31	New Cemetery Operations				
		\$250,000 NR	\$250,000 NR	\$250,000 NR	\$250,000 NR
	Provides operating funds for the new cemetery in Goldsboro for FY 2015-16 and FY 2016-17 after which receipts will cover operational costs.				
32	Start-up Costs				
				\$56,000 NR	
	Provides funds for the creation and transfer of managerial and administrative positions on a one-time basis for furniture, computer equipment, and other office start-up expenses for 7 positions.				
33 Position Transfers	DOA - Position Transfer	\$72,143 1.00	\$72,143 1.00		
	Transfers 1 filled accounting position from the Department of Administration to the Department of Military and Veterans Affairs.				
	60014117 Accountant \$72,143 (including benefits)				
34	State Veteran's Home Program				
	Transfers the Veteran's Home Program, including 8.80 FTEs, from the Department of Administration to the Department of Military and Veterans Affairs. The program is entirely receipt supported and the budget for FY 2015-16 is \$45,864,689.				

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35	State Veteran's Home Program				
Transfers the Veteran's Home Program, including 8.80 FTEs, from the Department of Administration to the Department of Military and Veterans Affairs (DMVA). The program is entirely receipt supported. The budget for FY 2015-16 is \$45,864,689.					
36	Transfer of Veterans Affairs	\$6,776,393 70.90	\$6,776,393 70.90		
Transfers the central administrative staff and field operations staff from the Department of Administration to the new Department of Military and Veterans Affairs, effective July 1, 2015. In addition to appropriations, there are receipts of \$6,784,740 for total requirements of \$13,561,133. Of these funds, \$25,000 will be granted to Project Healing Waters Fly Fishing, Inc. for the purpose of physical and emotional rehabilitation of disabled active military service personnel and disabled veterans through fly fishing and other activities including education and outings.					
37	Transfer of Veterans Affairs			\$6,776,393 70.90	\$6,776,393 70.90
Transfers the central administrative staff and field operations staff from the Department of Administration to the new Department of Military and Veterans Affairs, effective July 1, 2015. In addition to appropriations there are additional receipts of \$6,784,740 for total requirements of \$13,561,133.					
38 Position Transfers	OSHR and Governor's Office Position Transfers	\$270,455 3.00	\$270,455 3.00		
Transfers 2 filled positions from the Office of the Governor and 1 filled position from the Office of State Human Resources into the Department of Military and Veterans Affairs.					
60008513 Office of the Governor - Special Advisor for Military Affairs \$129,467 (including benefits)					
60037816 Office of the Governor - Administrative Assistant \$61,894 (including benefits)					
60013800 Office of State Human Resources - Legislative Affairs Program Manager \$79,094 (including benefits)					

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39 Military Affairs	Position Transfers			\$306,150 3.00	\$306,150 3.00

Transfers 2 positions from the Office of the Governor and 1 position from the Office of State Human Resources into the Department of Military and Veterans Affairs and provides additional funds for the increase in salary of the Special Advisor for Military Affairs to become the new secretary.

60008513 Office of the Governor - Special Advisor for Military Affairs \$165,162 (including benefits)

60037816 Office of the Governor - Administrative Assistant \$61,894 (including benefits)

60013800 Office of State Human Resources - Legislative Affairs Program Manager \$79,094 (including benefits)

Department Totals**\$7,565,123**

77.90

\$1,960,009 NR**\$7,565,123**

77.90

\$250,000 NR**\$7,312,298**

77.00

\$306,000 NR**\$7,312,298**

77.00

\$250,000 NR

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18210/(4.0) Office of Administrative Hearings					
40	Workers' Compensation Adjustment Reserve	\$1,159	\$1,159		
Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.					
41 Reserve for Salaries and Benefits	Compensation Increase Reserve			\$75,308	\$75,308
Provides funds for a 2% salary increase for State agency employees.					
42 Reserve for Salaries and Benefits	State Retirement Contributions			\$14,098	\$10,727
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers					
43 Reserve for Salaries and Benefits	State Health Plan			\$4,545	\$4,545
Provides additional funding to reflect the passage of H.B. 56 and continue health benefit coverage for enrolled active employees supported by the General Fund for the 2015-17 fiscal biennium.					

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44 Reserve for Salaries and Benefits	Codifier of Rules Salary Adjustment			\$19,802	\$19,802
Provides funds to allow the Codifier of Rules salary to be set at 90% of the Chief Administrative Law Judges (ALJ) salary. The Codifier of Rules will be appointed by the Chief ALJ pursuant to G.S. 7A-760(b).					
45 Administrative Law Judge	Additional Administrative Law Judge	\$123,618 1.00	\$123,618 1.00	\$123,618 1.00	\$123,618 1.00
Provides funds for an additional Administrative Law Judge in the Western part of the State.					
<u>Department Totals</u>		\$124,777 1.00	\$124,777 1.00	\$237,371 1.00	\$234,000 1.00

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13410/(5.0) Treasurer					
46	Workers' Compensation Adjustment Reserve	\$9,113	\$9,113		
	Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.				
47 ORBIT	ORBIT Online Self-Service Retirement System	\$350,000 3.00	\$350,000 3.00		
	Provides funding for 3 positions to upgrade and operate the ORBIT system. This upgrade will provide additional capacity to handle the increased demand created by future retirees.				
48 Local Government Commission	Intervention Task Force	\$198,864 2.00 \$6,000 NR	\$198,864 2.00		
	Provides funding for 2 positions for the local government unit to assist those local government entities that have been identified as being at risk of financial failure.				
49 Information Technology	Information Services				
				(\$350,000) NR	
	Reduces the Information Services account by \$350,000. The funds remaining in that account for FY 2015-16 is \$8,129,380.				

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50	ABLE	\$430,000 4.00 \$505,000 NR	\$540,000 4.00 \$55,000 NR		
Provides funding to implement the Achieving a Better Life Experience (ABLE) Act to be managed by the Department of the State Treasurer. The following positions are authorized to be created for the operations, including: Attorney II, Information and Communication Specialist II, Administrative Support Specialist, and Economic Development Manager.					
51 Reserve for Salaries and Benefits	Compensation Increase Reserve			\$87,948	\$87,948
Provides funds for a 2% salary increase for State agency employees.					
52 Reserve for Salaries and Benefits	State Retirement Contributions			\$16,464	\$12,527
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers					
53 Reserve for Salaries and Benefits	State Health Plan			\$4,762	\$4,762
Provides additional funding to reflect the passage of H.B. 56 and continue health benefit coverage for enrolled active employees supported by the General Fund for the 2015-17 fiscal biennium.					
54 Financial Operations Divisions	Operations Reduction			(\$188,715)	(\$188,715)
Reduces the budgets for the Investment Division and Banking Division supported by state appropriations by 2%.					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
55 Financial Operations Divisions	Operations Reduction	(\$188,715)	(\$188,715)		

Reduces the budgets for the Investment Division and Banking Division by 2%. The total budget for these two divisions will be \$9,427,041 in FY 2015-16 and FY 2016-17.

<u>Department Totals</u>	\$799,262 9.00	\$909,262 9.00	(\$79,541)	(\$83,478)
	\$511,000 NR	\$55,000 NR	(\$350,000) NR	

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13412/(6.0) Fire Rescue Nat Guard Pensions &					
56 Firefighters' and Rescue Squad Pens (1412, 1413)	Data Audit	\$559,000 NR			
Continues the funding for a data audit to establish a lapse assumption for the valuation of the Fire and Rescue Squad Workers' Pension Fund.					
57 National Guard	General Fund Contribution			\$1,027,025	\$1,027,025
Increases the General Fund contribution to the National Guard Pension Fund to increase benefits by \$6 to \$12 per month.					
<u>Department Totals</u>		\$559,000 NR		\$1,027,025	\$1,027,025

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13900/(7.0) Insurance					
58	Workers' Compensation Adjustment Reserve	\$85,217	\$85,217		
Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.					
59	Office of State Fire Marshal State Fire Protection Program				
Eliminates the recurring transfer of funds from the Department of Transportation and provides nonrecurring funding for FY 2015-16 only. The State Fire Protection Fund reimburses local fire districts and political subdivisions of the State for providing local fire protection for State-owned buildings and its contents. This fund will go through a continuation review process and the decision to continue with funding or to discontinue funding will be made during the budget deliberations of 2016. The total funds for this program transferred from the Department of Transportation are \$158,000.					
60	Captives Insurance Actuary	1.00	1.00		
Allows the Department of Insurance to create an Actuary I position that will work in the area of captives insurance management. The funding for this position was made available in S.L. 2013-360.					
61	Reserve for Salaries and Benefits Compensation Increase Reserve			\$561,322	\$561,322
Provides funds for a 2% salary increase for State agency employees.					

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62 Reserve for Salaries and Benefits	State Retirement Contributions			\$104,864	\$79,788
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers					
63 Reserve for Salaries and Benefits	State Health Plan			\$36,715	\$36,715
Provides additional funding to reflect the passage of H.B. 56 and continue health benefit coverage for enrolled active employees supported by the General Fund for the 2015-17 fiscal biennium.					
<u>Department Totals</u>		\$85,217 1.00	\$85,217 1.00	\$702,901	\$677,825

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18025/(9.0) State Board of Elections					
64	Workers' Compensation Adjustment Reserve	(\$254)	(\$254)		
Decreases funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.					
65	VIVA Implementation				
\$100,000 NR					
Provides additional funds for the continued efforts of the Voter Information Verification Act.					
66 Reserve for Salaries and Benefits	Compensation Increase Reserve			\$89,518	\$89,518
Provides funds for a 2% salary increase for State agency employees.					
67 Reserve for Salaries and Benefits	State Retirement Contributions			\$16,758	\$12,751
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers					

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<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
68 Reserve for Salaries and Benefits	State Health Plan			\$6,363	\$6,363
Provides additional funding to reflect the passage of H.B. 56 and continue health benefit coverage for enrolled active employees supported by the General Fund for the 2015-17 fiscal biennium.					
69 Agency-Wide	Operating Budget Reduction	(\$117,081)	(\$117,081)		
Reduces the operating budget by 2% in anticipation of savings achieved through technology.					
70 Agency-Wide	Operating Budget Reduction			(\$117,081)	(\$117,081)
Reduces the operating budget in anticipation of reduced costs through technology.					
<u>Department Totals</u>		(\$117,335)	(\$117,335)	(\$4,442)	(\$8,449)
		\$100,000 NR			

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11000/(10.0) General Assembly					
71	Workers' Compensation Adjustment Reserve	\$88,989	\$88,989		
Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.					
72 Reserve for Salaries and Benefits	Compensation Increase Reserve			\$710,678	\$710,678
Provides funds for a 2% salary increase for State agency employees.					
73 Reserve for Salaries and Benefits	Legislative Retirement Contributions			\$127,424	\$127,424
Increases the State's contribution for members of the Legislative Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, and fund retiree medical premiums.					
74 Reserve for Salaries and Benefits	State Health Plan			\$49,515	\$49,515
Provides additional funding to reflect the passage of H.B. 56 and continue health benefit coverage for enrolled active employees supported by the General Fund for the 2015-17 fiscal biennium.					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
75	Legislative Retirement Contributions	\$65,160	\$65,160		
Increases the State's contribution for members of the Legislative Retirement System to fund the annual required contribution.					
76 Reserve for Salaries and Benefits	State Retirement Contributions			\$116,232	\$88,437
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers					
<u>Department Totals</u>		\$154,149	\$154,149	\$1,003,849	\$976,054

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
13000/(11.0) Governor					
77	Workers' Compensation Adjustment Reserve	\$22,583	\$22,583		
Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.					
78 Reserve for Salaries and Benefits	Compensation Increase Reserve			\$82,594	\$82,594
Provides funds for a 2% salary increase for State agency employees.					
79 Office-wide	Administrative Reduction	(\$110,239)	(\$110,239)	(\$110,239)	(\$110,239)
Reduces the overall budget of the Office of the Governor by 2%.					
80 Reserve for Salaries and Benefits	State Retirement Contributions			\$15,403	\$11,720
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
81 Reserve for Salaries and Benefits	State Health Plan			\$5,262	\$5,262
Provides additional funding to reflect the passage of H.B. 56 and continue health benefit coverage for enrolled active employees supported by the General Fund for the 2015-17 fiscal biennium.					
82 Military Affairs Positions	Position Transfers			(\$191,361) -2.00	(\$191,361) -2.00
Transfers 2 positions and funds for salaries and benefits from Office of the Governor into the Department of Military and Veterans Affairs.					
60008513 Special Advisor for Military Affairs \$129,467					
60037816 Administrative Assistant \$61,894					
83 Military Affairs Positions	Position Transfers	(\$191,361) -2.00	(\$191,361) -2.00		
Transfers 2 positions and funds for salaries and benefits from Office of the Governor into the Department of Military and Veterans Affairs.					
60008513 Special Advisor for Military Affairs \$129,467					
60037816 Administrative Assistant \$61,894					
Department Totals		(\$279,017) -2.00	(\$279,017) -2.00	(\$198,341) -2.00	(\$202,024) -2.00

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
00000/(12.0) Governor - Special Projects					
84	No Change				
	<u>Department Totals</u>				

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
13005/(13.0) State Budget & Management					
85 Strategic Planning	Strategic Planning and Program Budgeting			\$82,359 1.00	\$82,359 1.00
<p>Provides funds for 1 position for the purpose of working on a strategic planning effort to assist departments, implement effective grants management and oversight, and continue the development of program budgeting efforts.</p> <p>Policy/management Analyst \$82,359</p>					
86	Position Transfer DMVA	(\$144,818) -1.00	(\$144,818) -1.00		
<p>Transfers 1 position vacant for over 550 days from the Office of State Budget and Management to the new Department of Military and Veterans Affairs to be reclassified as General Counsel.</p> <p>60008586 Budget Analyst</p>					
87	Maintenance Agreement and Software Licensure	(\$200,000)	(\$200,000)		
<p>Reduces the budget for IT maintenance agreements by 34%; the actual expenditure level for FY 2013-14 was \$263,142. There is \$383,487 available for maintenance agreements in FY 2015-16 and FY 2016-17.</p>					
88 Reserve for Salaries and Benefits	Compensation Increase Reserve			\$128,346	\$128,346
<p>Provides funds for a 2% salary increase for State agency employees.</p>					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
89 Reserve for Salaries and Benefits	State Retirement Contributions			\$24,086	\$18,326
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers					
90 Reserve for Salaries and Benefits	State Health Plan			\$6,515	\$6,515
Provides additional funding to reflect the passage of H.B. 56 and continue health benefit coverage for enrolled active employees supported by the General Fund for the 2015-17 fiscal biennium.					
<u>Department Totals</u>		(\$344,818) -1.00	(\$344,818) -1.00	\$241,306 1.00	\$235,546 1.00

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
13085/(14.0) State Budget and Management - S					
91 Nonprofit Funding	Averasboro Battlefield Commission Project				
		\$50,000 NR			
	Provides funding to the Averasboro Battlefield Commission to assist with the purchase and relocation of the Shaw Halfway House.				
92 NC Symphony	Challenge Grant				
				\$2,000,000 NR	\$2,000,000 NR
	Provides funding to the NC Symphony in the form of a challenge grant. The NC Symphony must demonstrate to the Office of State Budget and Management that it raises \$9 million during FY 2015-16 and again in FY 2016-17 in order to receive these grant funds.				
93 NC Symphony	North Carolina Symphony	\$1,500,000	\$1,500,000		
	Provides challenge grant funding to the NC Symphony. The NC Symphony must raise \$8 million each year in order to receive these funds.				
<u>Department Totals</u>		\$1,500,000	\$1,500,000		
		\$50,000 NR		\$2,000,000 NR	\$2,000,000 NR

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
13300/(15.0) Auditor					
94 Reserve for Salaries and Benefits	Compensation Increase Reserve			\$220,008	\$220,008
	Provides funds for a 2% salary increase for State agency employees.				
95 Reserve for Salaries and Benefits	State Retirement Contributions			\$41,187	\$31,338
	Increases the State's contribution for members of the Teachers' and State Employees' Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers				
96 Reserve for Salaries and Benefits	State Health Plan			\$12,221	\$12,221
	Provides additional funding to reflect the passage of H.B. 56 and continue health benefit coverage for enrolled active employees supported by the General Fund for the 2015-17 fiscal biennium.				
97 Vacant Positions	Position Eliminations			(\$227,445) -2.00	(\$227,445) -2.00
	Eliminates 2 vacant positions within the Office of the State Auditor.				
	60008930 Assistant State Audit Manager				
	60008823 Assistant State Audit Manager				

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
98	Workers' Compensation Adjustment Reserve	\$5,685	\$5,685		
Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.					
99	Expert Witnesses		\$152,520		
Provides funding for the Auditor's Office for expert witnesses used during audits.					
<u>Department Totals</u>		\$5,685	\$158,205	\$45,971 -2.00	\$36,122 -2.00

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
13010/(16.0) Housing Finance Agency					
100	Workforce Housing Loan Program Funding			\$20,000,000 NR	\$20,000,000 NR
	Funds the Workforce Housing Loan Program at \$20,000,000 to assist with development of low-income housing units across the State. The total state appropriation for the Housing Finance Agency for FY 2015-16 is \$29,118,739.				
101	Workforce Housing Loan Program		\$700,000 NR		
	Provides funding for the Workforce Housing Loan Program (WHLP) to assist with the development of low-income housing units across the State. A portion of the Standard & Poor's settlement will fund the WHLP at \$10,000,000 in FY 2015-16 and at \$9,300,000 in FY 2016-17, bringing the total funding to \$10,000,000 in both years of the biennium.				
<u>Department Totals</u>			\$700,000 NR	\$20,000,000 NR	\$20,000,000 NR

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
14100/(17.0) Administration					
102 Ethics Commission	Investigation Funding			\$50,000	NR
	Provides funding for an independent investigation during FY 2015-16 as authorized by the Ethics Commission. The amount of funding for Purchased Services is FY 2015-16 is \$145,461.				
103 Ethics Commission	Investigation Funding			\$50,000	NR
	Provides funding for an independent investigation during FY 2015-16 as authorized by the Ethics Commission. The amount of funding for Purchased Services in FY 2015-16 is \$145,461.				
104 Ethics Commission	Workers' Compensation Adjustment Reserve	\$2,931	\$2,931		
	Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.				
105 Office of State Human Resources	Position Realignment	(\$65,394) -0.50	(\$65,394) -0.50		
	Realigns funding for 1 position to reflect partial receipt support.				
	60013740 Division Director				

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
106 Office of State Human Resources	Position Adjustments			(\$144,141) -1.00	(\$144,141) -1.00
	Eliminates 1 vacant position -- 60013815 Human Resources Consultant				
	Realigns .5 FTE to NC Flex receipt funding -- 60013740 Division Director				
107 Office of State Human Resources	Personnel Compensation and Classification System			\$140,000	\$140,000
	Funds the software licensing fees required to build a new compensation system. This system will allow for quicker changes to the salary structure, provide streamlined review of electronic position descriptions, and enhance meeting and document management. Total funding for the compensation system in FY 2015-16 is \$140,000.				
108 Office of State Human Resources	Personnel Compensation and Classification System	\$140,000	\$140,000		
	Funds the software licensing fees required to build a new compensation system. This system will allow for faster changes to the salary structure, provide streamlined review of electronic position descriptions, and enhance meeting and document management. Total funding for the new compensation system in FY 2015-16 is \$140,000.				
109 Office of State Human Resources	Applicant Tracking System Replacement				\$275,000 NR
	Creates a new applicant tracking system to allow state agencies to receive and process applications for state jobs in a more efficient manner. Funding in FY 2016-17 provides nonrecurring start-up costs. Total funding for the new applicant tracking system is \$275,000 in FY 2016-17.				

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
110 Office of State Human Resources	Performance Management and Learning Management Systems			\$270,000	\$270,000
Provides funding to implement the Performance Management and Learning Management Systems, which track and report performance evaluations of state personnel. Funding for these programs in FY 2015-16 is \$936,465.					
111 Office of State Human Resources	Workers' Compensation Adjustment Reserve	(\$2,867)	(\$2,867)		
Decreases funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.					
112 Office of State Human Resources	Vacant Position Transfer	(\$69,265) -1.00	(\$69,265) -1.00		
Transfers 1 vacant position from the Office of State Human Resources to the Department of Military and Veterans Affairs. 60013815 Human Resources Consultant					
113 Office of State Human Resources	Position Transfer	(\$79,094) -1.00	(\$79,094) -1.00	(\$79,094) -1.00	(\$79,094) -1.00
Transfers 1 position from the Office of State Human Resources to the Department of Military and Veterans Affairs. 60013800 Legislative Affairs Program Manager \$79,094					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
114	Transfer for Cemetery Operations			(\$250,000) NR	(\$250,000) NR
	Transfers \$250,000 nonrecurring in both years of the biennium from the Department of Administration to the Department of Military and Veterans Affairs to support the new veterans cemetery. The funds shall come out of the utility line items for the Department of Administration.				
115	Position Transfer DMVA	(\$72,143) -1.00	(\$72,143) -1.00		
	Transfers 1 filled accounting position from the Department of Administration to the Department of Military and Veterans Affairs. 60014117 Accountant \$72,143 (including benefits)				
116	Veterans Home Program				
	Transfers the Veterans Home Program from the Department of Administration to the Department of Military and Veterans Affairs (DMVA). This program is entirely receipt supported and with a budget of \$45,864,689.				
117 Veterans Affairs	Veterans Home Program				
	Transfers the Veterans Home Program from the Department of Administration to the Department of Military and Veterans Affairs. This program is entirely receipt supported and the amount of the transfer is \$45,864,689.				

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
118	Veterans Affairs Administration	(\$6,776,393) -70.90	(\$6,776,393) -70.90		
Transfers the administration, positions, and all funding for the Veterans Affairs Program from the Department of Administration to the Department of Military and Veterans Affairs. In addition to the transfer of appropriations, there are receipts of \$6,784,740 for a total budget of \$13,561,133.					
119 Veterans Affairs	Veterans Affairs Administration			(\$6,776,393) -70.90	(\$6,776,393) -70.90
Transfers the administration, positions, and all funding for the Veterans Affairs Program from the Department of Administration to the Department of Military and Veterans Affairs. In addition to the transfer of appropriations, there are additional receipts of \$6,784,740 for a total of \$13,561,133.					
120	Vacant Position Transfer to DMVA	(\$67,058) -1.00	(\$67,058) -1.00		
Transfers 1 position from the Department of Administration to be repurposed to become the Accounting Technician for the Department of Military and Veterans Affairs.					
60014101 Accounting Clerk V \$50,203.47					
121	Reduce Funding for Janitorial Supplies	(\$194,387)	(\$194,387)		
Reduces the budget for janitorial supplies from \$544,387 to \$350,000 to more closely align with prior year actuals.					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
122	Workers' Compensation Adjustment Reserve	(\$119,369)	(\$119,369)		
Decreases funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.					
123 1741 - Human Relations Commission	Human Relations Commission Elimination		(\$545,407) -6.20		
Eliminates the Human Relations Commission in FY 2016-17.					
124	Responsible Capital Planning Commission	\$197,088 2.00	\$197,088 2.00		
Provides funding for 2 Architect positions to aid in the work of the new Responsible Capital Planning Commission.					
125 Reserve for Salaries and Benefits	Compensation Increase Reserve			\$627,324	\$627,324
Provides funds for a 2% salary increase for State agency employees.					
126 Vacant Position	Chief Operating Officer Position			(\$165,550) -1.00	(\$165,550) -1.00
Eliminates the Chief Operating Officer Position. The eliminated position is:					
60013845 Chief Deputy III					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
127 Reserve for Salaries and Benefits	State Retirement Contributions			\$117,438	\$89,355
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers					
128 Reserve for Salaries and Benefits	State Health Plan			\$46,880	\$46,880
Provides additional funding to reflect the passage of H.B. 56 and continue health benefit coverage for enrolled active employees supported by the General Fund for the 2015-17 fiscal biennium.					
129 Department-Wide	Position Eliminations			(\$366,676) -4.00	(\$366,676) -4.00
Eliminates positions within the Department of Administration vacant for greater than 365 days. 60013883 Contract Specialist II \$80,323 60013888 Business Systems Analyst \$73,063 60013895 Staff Development Specialist III \$66,808 60014803 Processing Assistant V \$34,864					
130	Budget for Legal Services		\$100,000		
Realigns the budget for legal services closer to the FY 2013-14 actual spending of \$139,242.					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
<u>Department Totals</u>		(\$7,105,951) -73.40 \$50,000 NR	(\$7,551,358) -79.60	(\$6,330,212) -77.90 (\$200,000) NR	(\$6,358,295) -77.90 \$25,000 NR

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
14700/(18.0) Revenue					
131 Department-Wide	Information Technology Security Positions				
Funds 3 positions with receipts from the Information Technology Reserve Fund to help secure the data of the department. The receipts are \$406,374 recurring in FY 2015-16 and FY 2016-17 and \$18,600 nonrecurring in FY 2015-16					
132 Department-Wide	MotoTax System Maintenance and Upgrades				
Authorizes the Department of Revenue to use \$91,000 in receipts for FY 2015-16 and \$788,966 in receipts in FY 2016-17 for maintenance and system hardware upgrades to the Tag and Title Vehicle Registration System. The source of the receipts is a fee assessed on cities and counties.					
133 Department-Wide	Common Payment System	\$211,000	\$211,000	\$211,000	\$211,000
Provides funds to change the online payment system from Common Payment to Paypoint.					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
134 Department-Wide	Vacant Positions Elimination			(\$640,430) -7.00	(\$640,430) -7.00

Eliminates positions vacant for more than 1 year. The eliminated positions are:

60083097 Special Corp Comp Initiatives Director
60081274 Admin Position -Office of Secretary
60082517 DOR Safety Director
60082189 Tax Auditor
60090474 Information Technology Manager
60081286 Business Systems Analyst
60081293 Staff Development Coordinator

135	Operating Budget Reduction	(\$700,000)	(\$700,000)		
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Decreases funding for Property, Plant, and Equipment line items by 24%, leaving \$2,234,673 in the fund.

136 Department-Wide	Operating Budget Reductions			(\$700,000)	(\$700,000)
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Decreases funding for Property, Plant, and Equipment line items. The cut is 24% leaving \$2,234,673 remaining in the fund.

137	Lease Increases	\$174,463	\$195,114		
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Provides funds for increased lease payments for the field offices in Asheville, Durham, Elizabeth City, and Fayetteville.

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
138 Department-Wide	Lease Increases			\$174,463	\$195,114
Provides funds for increased lease payments.					
139	Excise Tax Auditor		\$104,698 1.00		
Provides 1 new Auditor position in FY 2016-17 to handle the increased workload from the new excise tax on vapor products.					
140 Department-Wide	Vacant Positions Elimination				
Cuts 8 receipt supported vacant positions at the Rocky Mount Call Center for a savings of \$354,717. The eliminated positions are:					
60082314 Processing Assistant V					
60082325 Processing Assistant V					
60082331 Processing Assistant V					
60082372 Processing Assistant V					
60082313 Processing Assistant V					
60081592 Administrative Assistant I					
60082108 Processing Assistant V					
60082340 Processing Assistant V					
141	Reduce Funds for Postage, Freight, and Delivery	(\$500,000)	(\$500,000)		
Decreases the line item for postage, freight, and delivery by 13% from \$3,810,898 to \$3,310,898.					

Budget Code/Department Name

<u>Division Name (Code)</u>		<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
142	Workers' Compensation Adjustment Reserve	\$102,886	\$102,886		
Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.					
143	Reserve for Salaries and Benefits	Compensation Increase Reserve		\$1,168,730	\$1,168,730
Provides funds for a 2% salary increase for State agency employees.					
144	Reserve for Salaries and Benefits	State Retirement Contributions		\$218,545	\$166,284
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers					
145	Reserve for Salaries and Benefits	State Health Plan		\$92,844	\$92,844
Provides additional funding to reflect the passage of H.B. 56 and continue health benefit coverage for enrolled active employees supported by the General Fund for the 2015-17 fiscal biennium.					
<u>Department Totals</u>		(\$711,651)	(\$586,302) 1.00	\$525,152 -7.00	\$493,542 -7.00

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
13200/(19.0) Secretary of State					
146	Workers' Compensation Adjustment Reserve	\$36,964	\$36,964		
Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.					
147 Corporations	Funding for Temporary Positions			\$50,000	\$50,000
Provides funds for the Corporations Division call center to increase staffing during peak filing season.					
148 Reserve for Salaries and Benefits	Compensation Increase Reserve			\$189,920	\$189,920
Provides funds for a 2% salary increase for State agency employees.					
149 Reserve for Salaries and Benefits	State Retirement Contributions			\$35,476	\$26,992
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
150 Reserve for Salaries and Benefits	State Health Plan			\$17,057	\$17,057
Provides additional funding to reflect the passage of H.B. 56 and continue health benefit coverage for enrolled active employees supported by the General Fund for the 2015-17 fiscal biennium.					
<u>Department Totals</u>		\$36,964	\$36,964	\$292,453	\$283,969

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
13100/(20.0) Lieutenant Governor					
151 Reserve for Salaries and Benefits	Compensation Increase Reserve			\$12,052	\$12,052
Provides funds for a 2% salary increase for State agency employees.					
152 Reserve for Salaries and Benefits	State Retirement Contributions			\$2,256	\$1,717
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers					
153 Reserve for Salaries and Benefits	State Health Plan			\$606	\$606
Provides additional funding to reflect the passage of H.B. 56 and continue health benefit coverage for enrolled active employees supported by the General Fund for the 2015-17 fiscal biennium.					
<u>Department Totals</u>				\$14,914	\$14,375

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
14160/(21.0) State Controller					
154	Workers' Compensation Adjustment Reserve	\$870	\$870		
Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.					
155 BEACON Funds Adjustment	Operating Budget Adjustment	\$494,521	\$494,521	\$494,521	\$494,521
Provides General Fund money to replace a transfer from a special fund.					
156	Continuation Review				
Places the transfer of funds from the Department of Transportation to the State Controller for BEACON positions under continuation review. The transfer is \$496,578 for FY 2015-16 nonrecurring and is eliminated for FY 2016-17 pending the results of the continuation review.					
157 Reserve for Salaries and Benefits	Compensation Increase Reserve			\$271,130	\$271,130
Provides funds for a 2% salary increase for State agency employees.					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
158 Reserve for Salaries and Benefits	State Retirement Contributions			\$50,757	\$38,619
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers					
159 Reserve for Salaries and Benefits	State Health Plan			\$15,746	\$15,746
Provides additional funding to reflect the passage of H.B. 56 and continue health benefit coverage for enrolled active employees supported by the General Fund for the 2015-17 fiscal biennium.					
<u>Department Totals</u>		\$495,391	\$495,391	\$832,154	\$820,016